

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Fiscal Year Ending June 30, 2003**

	FY 2003 Estimated	FY 2003 Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
Financing				
General Fund	230,327,400	(152,100)	(152,100)	
General Fund, One-time	1,385,200			
Federal Funds	889,120,026			
Dedicated Credits Revenue	101,598,641			
GFR - Cigarette Tax Rest	2,868,400			
GFR - Kurt Oscarson Trans	100,000			
GFR - Medicaid Restricted	1,573,000			
GFR - State Lab Drug Testing Account	270,600			
GFR - Tobacco Settlement	11,558,500			
Organ Donation Contribution Fund	113,000			
Transfers	93,621,024			
Beginning Nonlapsing	3,874,622			
Closing Nonlapsing	(2,567,613)			
Total	\$1,333,842,800	(\$152,100)	(\$152,100)	\$0
	Estimated	Target	Subcommittee	Difference
Total State Funds	\$231,712,600	(\$152,100)	(\$152,100)	
Programs	Estimated	Analyst	Subcommittee	Difference
Health	1,333,842,800	(152,100)	(152,100)	
Total	\$1,333,842,800	(\$152,100)	(\$152,100)	\$0

Sen. David Steele, Co-Chair

Rep. Jack Seitz, Co-Chair

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Fiscal Year Ending June 30, 2003
Department of Health
Executive Director's Operations**

Financing	FY 2003 Estimated	FY 2003 Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
General Fund	5,763,400	(9,700)	(9,700)	
General Fund, One-time	209,400			
Federal Funds	12,598,200			
Dedicated Credits Revenue	1,871,725			
GFR - Kurt Oscarson Trans	100,000			
Organ Donation Contribution Fund	113,000			
Transfers	826,400			
Beginning Nonlapsing	345,450			
Closing Nonlapsing	(508,575)			
Total	\$21,319,000	(\$9,700)	(\$9,700)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director	2,058,200			
Program Operations	3,732,600	(3,200)	(3,200)	
Medical Examiner	1,845,300	(100)	(100)	
Bio Terrorism Grants	8,184,000			
Center for Health Data	5,498,900	(6,400)	(6,400)	
Total	\$21,319,000	(\$9,700)	(\$9,700)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	160			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Fiscal Year Ending June 30, 2003
Department of Health
Health Systems Improvement**

	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	3,895,900	(200)	(200)	
General Fund, One-time	141,500			
Federal Funds	4,606,200			
Dedicated Credits Revenue	2,880,300			
Transfers	1,152,800			
Beginning Nonlapsing	1,275,000			
Closing Nonlapsing	(702,100)			
Total	\$13,249,600	(\$200)	(\$200)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	787,600			
Emergency Medical Services	5,680,100	(100)	(100)	
Licensing	2,986,000	(100)	(100)	
Program Certification and Resident Assessment	3,173,900			
Primary Care Grants	622,000			
Total	\$13,249,600	(\$200)	(\$200)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	136			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Fiscal Year Ending June 30, 2003
Department of Health
Epidemiology and Laboratory Services**

	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	4,070,400	(200)	(200)	
General Fund, One-time	147,800			
Federal Funds	7,714,100			
Dedicated Credits Revenue	2,103,700			
GFR - State Lab Drug Testing Account	270,600			
Transfers	704,600			
Beginning Nonlapsing	313,800			
Total	\$15,325,000	(\$200)	(\$200)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	1,266,000	(100)	(100)	
Environmental Testing and Toxicology	2,354,600	(100)	(100)	
Laboratory Improvement	955,600			
Microbiology	1,918,000			
Communicable Disease Control	6,788,800			
Epidemiology	2,042,000			
Total	\$15,325,000	(\$200)	(\$200)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	129			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Fiscal Year Ending June 30, 2003
Department of Health
Community and Family Health Services**

Financing	FY 2003 Estimated	FY 2003 Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
General Fund	7,532,400	(5,600)	(5,600)	
General Fund, One-time	63,200			
Federal Funds	59,567,500			
Dedicated Credits Revenue	13,678,600			
GFR - Cigarette Tax Rest	2,868,400			
GFR - Tobacco Settlement	6,061,700			
Transfers	6,169,466			
Beginning Nonlapsing	319,934			
Total	\$96,261,200	(\$5,600)	(\$5,600)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	2,303,600			
Health Promotion	19,182,800	(300)	(300)	
Maternal and Child Health	51,810,800	(5,100)	(5,100)	
Children with Special Health Care Needs	22,964,000	(200)	(200)	
Total	\$96,261,200	(\$5,600)	(\$5,600)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	286			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Fiscal Year Ending June 30, 2003
Department of Health
Health Care Financing**

Financing	FY 2003 Estimated	FY 2003 Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
General Fund	9,253,000	(136,400)	(136,400)	
General Fund, One-time	337,600			
Federal Funds	45,687,526			
Dedicated Credits Revenue	10,657,016			
Transfers	14,632,458			
Total	\$80,567,600	(\$136,400)	(\$136,400)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	3,998,600	(600)	(600)	
Financial Services	6,454,100	(135,200)	(135,200)	
Managed Health Care	2,297,600	(100)	(100)	
Medical Claims	3,104,600			
Eligibility Services	13,679,000	(400)	(400)	
Coverage and Reimbursement	3,108,900	(100)	(100)	
Contracts	47,105,300			
Utah Medical Assistance	819,500			
Total	\$80,567,600	(\$136,400)	(\$136,400)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	460			